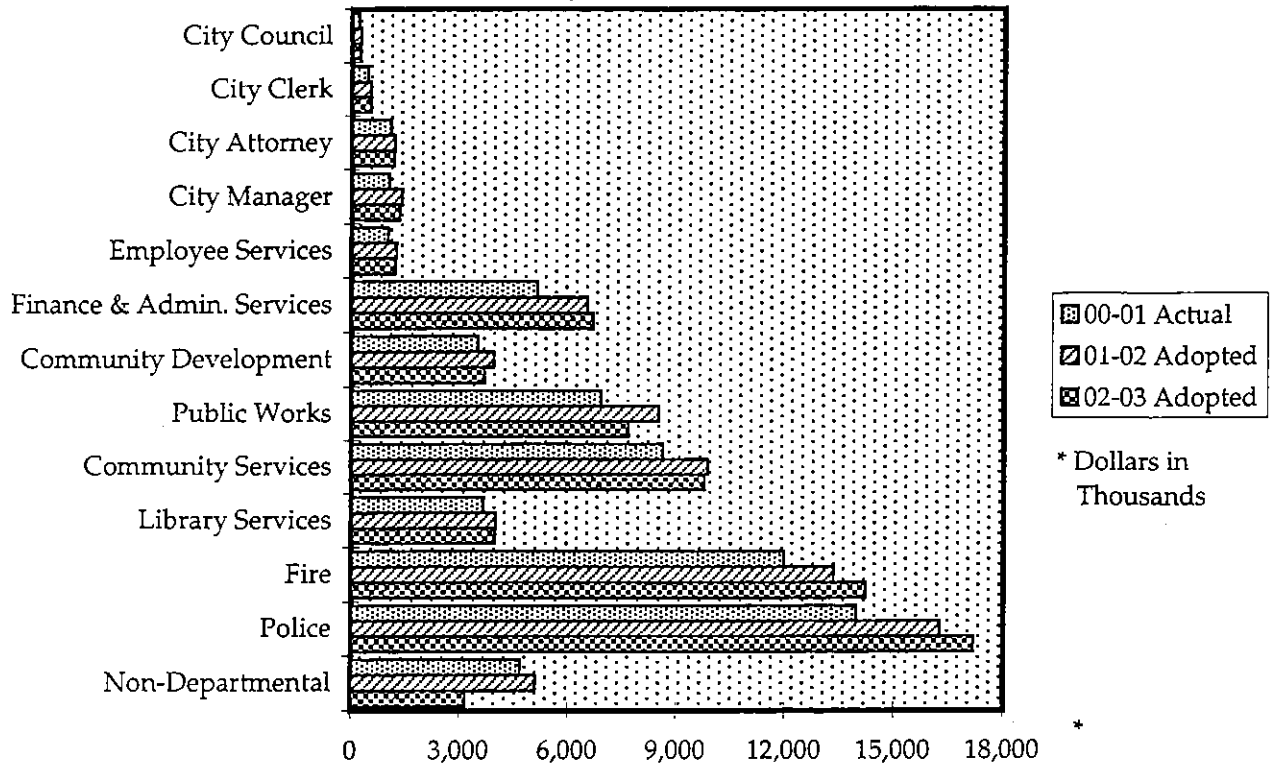


## GENERAL OPERATING FUND EXPENDITURES



<u>Department</u>	<u>Actual 2000-01</u>	<u>Adopted 2001-02</u>	<u>Adopted 2002-03</u>	<u>Percent Change **</u>
City Council	\$ 173,925	225,235	203,618	(9.6%)
City Clerk	417,432	496,297	488,196	(1.6%)
City Attorney	1,076,936	1,173,461	1,169,417	(0.3%)
City Manager	1,027,018	1,382,417	1,311,324	(5.1%)
Employee Services	992,089	1,228,266	1,187,554	(3.3%)
Finance and Admin Svcs	5,122,111	6,501,201	6,673,663	2.7%
Community Development	3,474,661	3,926,336	3,667,327	(6.6%)
Public Works	6,897,372	8,487,441	7,649,945	(9.9%)
Community Services	8,608,592	9,853,891	9,763,977	(0.9%)
Library Services	3,650,741	3,977,093	3,971,038	(0.2%)
Fire	11,977,557	13,339,732	14,224,958	6.6%
Police	13,972,742	16,256,569	17,175,764	5.7%
Non-Departmental	4,666,252	5,086,175	3,146,433	(38.1%)
<b>TOTAL</b>	<b>\$ 62,057,428</b>	<b>71,934,114</b>	<b>70,633,214</b>	<b>(1.8%)</b>

\*\* Percent Change From Prior Year Adopted to Current Year Adopted Budget.